

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 14-15

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378

<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Shelby County

	TENNESSEE	Shelby County
Population, 2014 estimate	6,549,352	938,803
Population, 2010 (April 1) estimates base	6,346,275	927,640
Population, percent change - April 1, 2010 to July 1, 2014	3.2	1.2
Persons under 5 years, percent, 2013	6.2	7.2
Persons under 18 years, percent, 2013	23	25.7
Persons 65 years and over, percent, 2013	14.7	11.2
High school graduate or higher, percent of persons age 25+, 2009-2013	84.4	86
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	23.8	29
Veterans, 2009-2013	484,901	58,540
Households, 2009-2013	2,475,195	343,517
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$24,409	\$25,549
Median household income, 2009-2013	\$44,298	\$46,250
Persons below poverty level, percent, 2009-2013	17.6	20.8
Land area in square miles, 2010	41,234.9	763.2
Population per square mile, 2010	153.9	1,215.5

Source: US Census Bureau, State & County QuickFacts

	Arlington	Bartlett	Collierville	Germantown	Lakeland	Memphis	Millington	Memphis & Shelby Co Sports Aut	Memphis Redbirds Baseball Foun	Memphis Zoo	Shelby County	Total
2014-15 Tax Collections												
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,092,284	\$1,092,284
Beer	\$5,782	\$27,017	\$21,785	\$19,190	\$5,945	\$309,389	\$5,324	\$0	\$0	\$0	\$18,055	\$412,487
Business	\$100,082	\$862,226	\$864,111	\$482,417	\$71,215	\$12,703,890	\$368,331	\$0	\$0	\$0	\$15,303,137	\$30,755,409
Excise	\$12,095	\$7,262	\$49,865	\$125,966	\$648	\$619,817	\$12,974	\$0	\$0	\$0	\$1,397,490	\$2,226,117
Gas & Motor Fuel	\$342,073	\$1,593,492	\$1,288,787	\$1,135,236	\$351,693	\$18,303,012	\$313,211	\$0	\$0	\$0	\$9,405,517	\$32,733,022
Income Tax	\$101,878	\$320,576	\$930,151	\$2,325,233	\$152,702	\$10,681,450	\$38,356	\$0	\$0	\$0	\$1,094,607	\$15,644,953
Mixed Drink	\$20,729	\$139,877	\$322,024	\$160,256	\$3,856	\$6,605,283	\$57,106	\$0	\$0	\$0	\$456,934	\$7,766,065
Privilege tax-NBA/NHL ProAthle	\$0	\$0	\$0	\$0	\$0	\$313,494	\$0	\$0	\$0	\$0	\$0	\$313,494
Sales	\$904,919	\$4,216,409	\$3,409,353	\$3,003,150	\$930,368	\$48,418,725	\$828,932	\$0	\$0	\$0	\$146,175	\$61,858,031
Severance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$145,129	\$145,129
Sports Authority - Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,940,930	\$616,793	\$0	\$0	\$3,557,723
Telecom Sales	\$1,157	\$5,391	\$4,360	\$3,841	\$1,190	\$61,926	\$1,057	\$0	\$0	\$0	\$98,682	\$177,606
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$372,405	\$372,405
Tourist Develop Zone- Sales	\$0	\$0	\$0	\$0	\$0	\$12,073,534	\$0	\$0	\$0	\$0	\$0	\$12,073,534
TVA Replacement	\$140,125	\$654,705	\$527,932	\$465,032	\$144,066	\$7,694,573	\$129,022	\$0	\$0	\$0	\$7,078,634	\$16,834,089
Zoos and Aquariums	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$317,481	\$0	\$317,481
Total	\$1,628,841	\$7,826,956	\$7,418,370	\$7,720,321	\$1,661,683	\$117,785,093	\$1,754,313	\$2,940,930	\$616,793	\$317,481	\$36,609,049	\$186,279,829

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Shelby County
FY14-15

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$166,705	\$0	\$166,705
Agricultural Resources Conservation Fund	\$23,709	\$0	\$23,709
Fairs	\$612	\$0	\$612
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$17,264,100	\$6,943,900	\$25,912,400	\$50,120,400	4,537
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$960,500	\$1,797,600	\$0	\$2,758,100	675
Independent Living	\$183,000	\$270,300	\$0	\$453,300	190

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$9,280,359	\$0	\$9,280,359	-
Fire Academy Trainees	\$0	\$0	\$0	1,010
Firefighter Supplements	\$941,400	\$0	\$941,400	1,569
Police Pay Supplements (POST)	\$1,872,600	\$0	\$1,872,600	3,121
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	51

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$85,600	\$1,206,763	\$1,292,363	205,877	1,938
OPTIONS	\$1,021,841	\$0	\$1,021,841	-	223
State Health Insurance Assistance Program (SHIP)	\$0	\$110,011	\$110,011	-	6,833

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2014
State Contribution to Property Tax Relief	\$5,354,648	\$0	\$0
County Debt and Debt per Capita FY2014	\$0	\$1,349,107,912	\$1,454

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$10,932,200	\$0	\$10,932,200
Facilities Operation	\$15,137,800	\$0	\$15,137,800
Local Jails Housing State Inmates	\$45,632,700	\$0	\$45,632,700

Facilities Operation Name(s): Mark Luttrell Correctional Facility

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$4,699,668	\$0	\$4,699,668

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$8,604,476	\$471,298	\$9,075,773	30

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$158,400	\$0	\$158,400
FastTrack Infrastructure and Development	\$4,250,000	\$0	\$4,250,000
FastTrack Training	\$357,968	\$0	\$357,968

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$600,000	\$1,872,560	\$2,472,560	2,789	-
K-12 Programs	\$510,533,854	\$198,228,624	\$708,762,478	111,999	7,953
Pre-Kindergarten Programs	\$10,178,074	\$0	\$10,178,074	2,280	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	35	-

Special Schools Operations Name(s): None

Arlington

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$19,968,000	\$1,804,811	\$21,772,811	4,962	315
Pre-Kindergarten Programs	\$0	\$0	\$0	-	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Bartlett

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$38,343,000	\$2,951,537	\$41,294,537	8,990	596
Pre-Kindergarten Programs	\$156,053	\$0	\$156,053	40	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Collierville

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$31,489,000	\$3,009,470	\$34,498,470	7,533	501
Pre-Kindergarten Programs	\$0	\$0	\$0	-	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Germantown

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$21,262,000	\$1,653,091	\$22,915,091	5,214	339
Pre-Kindergarten Programs	\$0	\$0	\$0	-	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Lakeland

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$3,815,000	\$445,645	\$4,260,645	839	60
Pre-Kindergarten Programs	\$0	\$0	\$0	-	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Millington

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$11,709,000	\$2,836,125	\$14,545,125	2,672	176
Pre-Kindergarten Programs	\$267,844	\$0	\$267,844	60	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$464,117	\$99,765	\$563,882	-
Historical Commission Grants	\$14,415	\$39,200	\$53,615	-
Natural Areas	\$52,312	\$4,436	\$56,748	10,359
State Parks	\$2,234,166	\$203,598	\$2,437,764	13,322

Historical Commission Grants Recipient Name(s): West Tennessee Historical Society, City of Memphis, Memphis Area Association of Governments

Natural Areas Name(s): Lucius Burch, Jr. Forest

State Parks Name(s): Meeman Shelby, T.O. Fuller

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$270,000	\$2,188,200	\$2,458,200	22

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	782

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	15,359,975

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$549,731	\$281,908	\$0	\$0	\$831,802	657
Faith Based Clinics (Safety Net)	\$762,020	\$0	\$0	\$0	\$762,020	-
Federally Qualified Health Clinics (FQHC)	\$901,972	\$0	\$0	\$0	\$901,972	-
Healthier Beginning Programs	\$127,874	\$2,283,946	\$0	\$0	\$2,477,316	510
Healthy Start	\$276,044	\$2,790	\$0	\$0	\$278,834	65
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$701,474	\$701,474	759
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	-
Project Diabetes	\$1,236,515	\$0	\$0	\$0	\$1,236,515	327,525
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	2,348
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$169,306	\$266,247	\$0	\$0	\$435,553	361
Tobacco Settlement Funds	\$423,950	\$0	\$0	\$0	\$423,950	-
Women, Infant, Children (WIC)	\$0	\$18,453,471	\$7,486,170	\$0	\$25,939,641	56,625

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$119,046,069	\$0	\$119,046,069	8	3,078	28,048	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	8,073	\$1,859	8,805	\$36,203,249
University of Tennessee	\$122,681,529	\$0	\$122,681,529	1	4	4,463	-	\$0	-	\$0
UT: County Technical Advisory Service	\$1,860	\$0	\$1,860	-	-	-	-	\$0	-	\$0
UT: Institute for Public Service	\$138,052	\$0	\$138,052	-	-	-	-	\$0	-	\$0
UT: Municipal Technical Advisory Service	\$45,724	\$0	\$45,724	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): University of Memphis, Southwest Tennessee Community College, TCAT at Memphis

University of Tennessee Main Campus Name(s): UT Health Science Center

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	2,899

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$22,214,436	\$22,214,436	\$0	13,379,727
Child Care Certificate Program	\$0	\$0	\$0	\$52,435,509	20,655
Child Support Disbursement (cases)	\$0	\$0	\$0	\$130,806,823	95,294
Families First Cash Assistance	\$3,701,936	\$17,581,408	\$21,283,344	\$0	330,225
Summer Food Service Program (meals)	\$0	\$4,118,908	\$4,118,908	\$0	1,587,240
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$416,767,199	\$416,767,199	\$0	3,041,748
Vocational Rehabilitation (Direct Client Services)	\$630,906	\$2,331,095	\$2,962,002	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$14,621,244	\$14,621,244	-	40
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$1,038,064	\$0	\$1,038,064	-	411
Regional Offices	\$344,391	\$8,002,470	\$8,346,861	West Region - Head Quarters	-
Resource Center	\$1,373,179	\$1,897,465	\$3,270,645	West Region - Head Quarters	-
State Funded Wrap-Around - Support Services	\$1,075,240	\$0	\$1,075,240	-	282

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$288,302	\$864,905	\$1,153,207	3,178	-	93
Unemployment Insurance Benefits	\$49,336,122	\$14,096	\$49,350,218	-	-	-
Workers Compensation	\$1,631,858	\$0	\$1,631,858	-	13,556	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$13,841,643	756	\$213,197,285

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$1,894,553	\$0	\$0	\$1,894,553	3,200
Crisis Services Continuum	\$2,372,362	\$0	\$0	\$2,372,362	18,017
Other Mental Health Services	\$0	\$0	\$0	\$4,266,915	22,000
Regional Mental Health Institute	\$0	\$0	\$0	\$28,426,007	1,684
Substance Abuse Services	\$0	\$0	\$0	\$7,052,336	3,724

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$418,421	\$3,417,587	\$3,836,008	-	-	-	-	-	-
Homeland Security Grants	\$0	\$1,217,355	\$1,217,355	-	-	-	-	-	-
Readiness Centers	\$297,242	\$2,196,526	\$2,493,768	3	473	49	789	11	1,322

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$4,829,100	\$0	\$4,829,100	30

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	3	187,098	-	-
Handgun Permits	-	-	15,289	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	5,901

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$7,296	\$1,241	\$8,537
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$5,266	\$12,739	\$18,005

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$291,535	\$0	\$291,535	21
Adults on TennCare	\$293,750,219	\$547,097,696	\$840,847,916	102,712
Children on TennCare	\$145,537,174	\$276,309,707	\$421,846,880	166,423
CHOICES Enrollees	\$78,633,942	\$146,452,481	\$225,086,424	4,583
Cover Kids	\$4,528,069	\$13,946,304	\$18,474,372	9,898
Cover RX	\$720,953	\$0	\$720,953	3,975
Intellectual and Developmental Disabilities Waivers	\$36,405,710	\$67,749,272	\$104,154,982	1,109
Supplemental Hospital Payments	\$66,279,939	\$165,036,347	\$231,316,285	21

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$927,029	\$196,090	\$1,123,119

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$5,743	\$21,628	\$27,371	15	8
Other Forensic Tests	\$0	\$0	\$0	-	3,629

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2014	\$4,423,824	\$96,112,690	\$100,536,515	351	26,279	26,630

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of June 2015	-	691,975	-
Rate Regulated Utilities Per County	1	-	-
Telecommunications Device Access Program (TDAP)	-	-	52

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$12,567,738	\$730,405	\$13,298,143	-	4
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$1,701,492	\$1,701,492	-	-
State Aid Road Program	\$977,756	\$0	\$977,756	-	-
State-maintained Highways	\$5,074,587	\$0	\$5,074,587	755	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$289,427,347	\$0	\$289,427,347

VETERAN AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$162,294	\$210,155,000	\$210,317,294	56,541

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$12,335	\$0	\$12,335	-	-	-
Sale of Licenses	\$0	\$0	\$0	16,411	11,008	1,884

Wildlife Management Areas Acres: 19,206
Wildlife Management Areas Name(s): John S. Porter Conservation Area, Wolf River WMA, Shelby Forest WMA, Presidents Island WMA, Eagle Lake Refuge